

CAPEX , Consumer Metering and OPEX under RUPL and SUPL for FY 13-14

CAPEX work

		FEEDER AMR METER(nos.)			DT AMR METER(nos.)			AB Cable (KMs)			DT Capacitor Bank(nos)			Customer Care(Rs Cr.)		
SI No	Name of the Division	feeder AMR meter installed in Nos.	Target as per DFA in Nos.	% target achieved	DT AMR meter installed in Nos.	Target as per DFA (100 kva & above) in Nos.	% target achieved	AB Cable Erection (KMs)	Target for replacement as per DFA (KMs)	% target achieved	DT Capacitor Bank	Target as per DFA	% target achieved	Customer Care in Rs Crore	Target as per DFA in Rs. Crore	% target achieved
1	AED, Athagarh	15	30	50.00%	2	207	0.97%	1.205	57.3	2.102967	-	25%	-	0	1	0.00%
2	SED, Salipur	8	14	57.14%	0	169	0.00%	0	72.1	0	-	25%	-	1	1	100.00%
3	CED,Cuttack	32	33	96.97%	0	381	0.00%	2.613	103.6	2.522201	-	25%	-	1	1	100.00%
4	NED,Nimapara	12	26	46.15%	1	350	0.29%	0.6	126.85	0.473	-	25%	-	0	1	0.00%
Total		67	103	65.05%	3	900	0.33%	4.418	359.85	1.227734	-	25%	-	2	4	50.00%

Consumer Metering

SI No	Name of the Division	Smart / AMR Metering	Target	% Target achieved in total	other Metering
1	AED, Athagarh	62	21384	0.29%	2833
2	SED, Salipur	20	20452	0.10%	94
3	CED,Cuttack	182	25874	0.70%	5735
4	NED,Nimapara	60	36208	0.17%	5785
Total		324	103919	0.31%	14447

Opex Work

SI No	Name of the Division	LT pole Maintenance			LT Line Maintenance			LT Minor Maintenance			OTHERS			FUSE CALL Centres		
		LT pole Maintenance In Rs. lakhs	Target as per DFA in Rs Lakhs	% target achieved	LT Line Maintenance in Rs Lakhs	Target as per DFA in Rs Lakhs	% target achieved	Tree pruning, phase balancing, DT earthing, Neutral balancing	Target as per DFA in Rs Lakhs	% target achieved	Any other related items In Rs Lakhs	Target as per DFA in Rs Lakhs	% target achieved	Fuse call centres in laks/Nos	Target as per DFA in Rs Lakhs	% target achieved
1	AED, Athagarh	1.144	4.81	23.78%	0	24.99	0	1.43	51.92	2.76%	0	200	0	-	15	-
2	SED, Salipur	0.83	1.76	47.16%	0	13.01	0	2.56	19.16	13.36%	2.5428	150	1.70%	66.12 Lac	15	440.80%
3	CED,Cuttack	1.54	5.61	27.45%	0.70	32.00	2.20%	2.21	81.40	2.72%	0.640	200	0.32%	66.12 Lac	15	440.80%
4	NED,Nimapara	3.65	6.67	54.72%	0	146.47	0	2.12	57.84	3.67%	0	250	0	47 nos	20	-
Total		7.164	18.85	38.01%	0.704946	216.47	0.33%	8.33	210.32	3.96%	3.18	800.00	0.40%	0.00	65.00	0.00%

Note 1. Tree pruning cost is assumed as Rs 600/ for 16 spans of LT line

2. Stay erection @ Rs. 561/-

3. DT renovation @Rs. 250/-

4. DT neutral earthing @ Rs734.00(Rs. 250/ as per cost data of 1999+08% escalation per yr)

5. DT Load balancing @ Rs. 50

6. PSC pole @ Rs. 2200/-/ unit

7. LT bare Conductor @ Rs 24200/KM

All the above rates are taken by including of 10% erection charges

CAPEX, Consumer Metering and OPEX under RUPL-SUPL for FY14-15

CAPEX work

		FEEDER AMR METER(nos.)			DT AMR METER(nos.)			AB Cable (KMs)			DT Capacitor Bank(nos)			Customer Care(Rs Cr.)		
Sl No	Name of the Division	Feeder AMR Meter Installed	Target as per DFA	% target achieved	DT AMR Mtr installed	Target as per DFA	% target achieved	AB Cable Erection (KMs)	Target for replacement as per DFA (KMs)	% target achieved	DT Capacitor bank	Target as per DFA	% target achieved	Customer care Activity in Rs crore	Target as per DFA	% target achieved
1	AED, Athagarh	0	0	-	0	104	0	2.255	114.6	1.96771	-	50%	-	0	0	-
2	SED, Salipur	0	0	-	0	84	0	1	144.2	0.69348	-	50%	-	0	0	-
3	CED, Cuttack	0	0	-	0	191	0	7.333	207.2	3.53909	-	50%	-	0	0	-
4	NED, Nimapara	0	0	-	0	175	0	4.9	253.7	1.93142	-	50%	-	0	0	-
Total		0	0	-	0	553	0	15.488	719.7	2.15201	-	50%	-	0	0	-

Consumer Metering

Sl No	Name of the Division	Smart / AMR Metering	Target	% Target achieved in	Other Metering
1	AED, Athagarh	0	30549	0.00%	2319
2	SED, Salipur	0	29218	0.00%	2069
3	CED, Cuttack	11	36964	0.03%	5706
4	NED, Nimapara	3	51725	0.01%	5469
Total		14	148455	0.01%	15563

Opex Work

S I N o	Name of the Division	LT pole Maintenance			LT Line Maintenance			LT Minor Maintenance			OTHERS			FUSE CALL Centres		
		LT pole Maintena nce In Rs. lakhs	Target as per DFA in Rs Lakhs	% target achie ved	LT Line Maintena nce in Rs Lakhs	Target as per DFA in Rs Lakhs	% target achie ved	Tree pruning, phase balancing, DT earthing, Neutral balancing etc. in Rs	Target as per DFA in Rs Lakhs	% target achie ved	Any other related items In Rs Lakhs	Target as per DFA in Rs Lakhs	% target achie ved	Fuse call centres in Lacs/ Nos	Targ et as per DFA in Rs Lacs	% target achie ved
1	AED, Athagarh	0.9504	28.84	3.30%	0.18111	173.01	0.10%	1.66	103.84	1.60%	0	220	0	-	15	-
2	SED, Salipur	0.40392	10.53	3.84%	0.12728	89.7	0.14%	2.29	38.32	5.97%	1.499	150	1.00%	-	15	-
3	CED, Cuttack	1.23552	33.69	3.67%	0.47	220.00	0.21%	2.77	162.8	1.70%	15.008	220	6.82%	-	15	-
4	NED, Nimapara	1.94832	40.01	4.87%	0.3646	320.13	0.11%	4.05	115.68	3.50%	0	263	0	-	20	-
Total		4.53816	113.07	4.01%	1.14396	802.84	0.14%	10.7741286	420.64	2.56%	16.506	853	0.019	-	65	-

No 1. Tree pruning cost is assumed as Rs 600/ for 16 spans of LT line

2. Stay erection @ Rs. 561/-

3. DT renovation @Rs. 250/-

4. DT neutral earthing @ Rs793.00(Rs. 250/ as per cost data of 1999+08% escalation per yr)

5. DT Load balancing @ Rs. 50

6. PSC pole @ Rs. 2200/-/ unit

7. LT bare Conductor @ Rs 24200/KM

All the above rates are taken by including of 10% erection charges

CAPEX , Consumer Metering and OPEX under FEDCO

CAPEX work

SI No	Name of the Division	Feeder AMR Meter Installed	Target as per DFA	% target achieved	AB Cable Erection (KMs)	Target for replacement as per DFA (KMs)	% target achieved	DT AMR meter installed	Target as per DFA	% target achieved	DT Capacitor Bank	Target as per DFA	% target achieved	Customer care Activity in Nos	Target as per DFA in Crore	% target achieved
1	KED,Khurda	0	59	0	17.1	69	24.78%	56	1084	5.17%	-	1500	-	0	1	-
2	NED,Nayagarh	0	16	0	2.85	48	5.94%	10	1130	0.88%	-	780	-	0	1	-
3	BED,Balugaon	0	39	0	4.75	23	20.65%	19	448	4.24%	-	560	-	0	1	-
4	PED,Puri	0	54	0	15.1	92	16.41%	42	1071	3.92%	-	959	-	0	1	-
Total		0	168	0	39.8	232	17.16%	127	3733	3.40%	-	3799	-	0	4	-

Remarks: Information on Feeder AMR metering, DT Capacitor bank and Customare care has not received by this office.

Consumer Metering

SI No	Name of the Division	Smart/AMR Metering	Target	% Target achieved in total	Other Metering (Provisional)
1	KED,Khurda	0	19400	13.78%	4916
2	NED,Nayagarh	0	27000	16.24%	4,829
3	BED,Balugaon	0	12800	26.12%	2330
4	PED,Puri	0	20116	21.00%	4509
Total		0	79316	0.00%	16584

Opex Work

SI No	Name of the Division	LT pole Maintenance In Rs. lakhs	Target as per DFA in Rs Lakhs	% target achieved	LT Line Maintenance in Rs Lakhs	Target as per DFA in Rs Lakhs	% target achieved	Tree pruning, phase balancing, DT earthing, Neutral balancing etc. in Rs. Lakhs	Target as per DFA in Rs Lakhs	% target achieved	Fuse call Centres in Operation in nos	Target as per DFA in Rs Lakhs	% target achieved	Any other related items In Rs Lakhs	Target as per DFA in Rs Lakhs	% target achieved
1	KED,Khurda	11.33	118.00	9.60%	12.08	150.00	8.05%	8.72	47.00	18.55%	65	141.00	-	0	289	0.00%
2	NED,Nayagarh	6.05	121.00	5.00%	1.24	172.00	0.72%	2.22	46.00	4.82%	59	121.00	-	0	302	0.00%
3	BED,Balugaon	4.29	107.00	4.01%	2.60	130.00	2.00%	1.48	27.00	5.47%	47	87.00	-	0	245	0.00%
4	PED,Puri	14.34	132.00	10.86%	11.86	169.00	7.02%	4.60	47.00	9.80%	0	134.00	-	0	283	0.00%
Total		36.01	478.00	7.53%	27.78	621.00	4.47%	17.02	167.00	10.19%	-	483.00	-	0	1119	0

Note: 1. Tree pruning cost is assumed as Rs 600/- for 16 spans of LT line
2. Stay erection @ Rs. 561/-
3. DT renovation @Rs. 250/-
4. DT neutral earthing @ Rs. 250/ (as per cost data of 1999)
5. DT Load balancing @ Rs. 50
6. PSC pole @ Rs. 2200/-/unit
7. LT bare Conductor @ Rs 24200/KM
All the above rates are taken by including of 10% erection charges

CAPEX , Consumer Metering and OPEX under FEDCO, FY 14-15

CAPEX work

SI No	Name of the Division	Feeder Meter Installed	Target as per DFA	% target achieved	AB Cable Erection (KMs)	Target for replacement as per DFA (KMs)	% target achieved	DT AMR meter installed	Target as per DFA	% target achieved	DT Capacitor Bank	Target as per DFA	% target achieved	Customer care Activity in Nos	Target as per DFA in Crore	% target achieved
1	KED,Khurda	0	0	-	36.958	69	53.56%	21	0	-	0	2000	-	0	0	-
2	NED,Nayagarh	0	0	-	59.135	72	82.13%	128	0	-	-	1040	-	0	0	-
3	BED,Balugaon	0	0	-	50.93	34	149.79%	94	0	-	-	747	-	0	0	-
4	PED,Puri	1	0	-	48.566	138	35.19%	98	0	-	-	1598	-	1	0	-
Total		1	0	-	195.589	313	62.49%	341	0	-	-	5385	-	1	0	-

Consumer Metering

SI No	Name of the Division	Smart/AMR Metering	Target	% Target achieved in total	Other Metering (Provision)
1	KED,Khurda	0	48500	0.00%	19711
2	NED,Nayagarh	0	54000	0.00%	24421
3	BED,Balugaon	0	32000	0.00%	21499
4	PED,Puri	0	60349	0.00%	22993
Total		0	194849	0.00%	88624

Opex Work

Sl No	Name of the Division	LT pole Maintenance In Rs. lakhs	Target as per DFA in Rs Lakhs	% target achieved	LT Line Maintenance in Rs Lakhs	Target as per DFA in Rs Lakhs	% target achieved	Tree pruning, phase balancing, DT earthing, Neutral balancing etc. in Rs. Lakhs	Target as per DFA in Rs Lakhs	% target achieved	Fuse call Centres in Operation in Nos.	Target as per DFA in Rs Lakhs	% target achieved	Any other related items In Rs Lakhs	Target as per DFA in Rs Lakhs	% target achieved
1	KED,Khurda	4.94208	142.00	3.48%	2.01	175.00	1.15%	2.16	51.00	4.23%	0	195.00	-		385	0.00%
2	NED,Nayagarh	6.81912	141.00	4.84%	0.84	192.00	0.44%	3.14	50.00	6.29%	0	167.00	-	0.17952	403	0.04%
3	BED,Balugaon	3.70656	119.00	3.11%	0.29	143.00	0.20%	0.02	31.00	0.06%	1285	120.00	-		326	0.00%
4	PED,Puri	7.55568	154.00	4.91%	11.19	192.00	5.83%	1.04	51.00	2.03%	54	185.00	-		378	0.00%
Total		23.0234	556.00	4.14%	14.3369	702.00	2.04%	6.36	183.00	3.48%	1339	667.00	-	0.17952	1492	0.01%

Note: 1. Tree pruning cost is assumed as Rs 600/- for 16 spans of LT line

2. Stay erection @ Rs. 561/-

3. DT renovation @Rs. 250/-

4. DT neutral earthing @ Rs793.00(Rs. 250/ as per cost data of 1999+08% escalation per yr)

5. DT Load balancing @ Rs. 50

6. PSC pole @ Rs. 2200/-/unit

7. LT bare Conductor @ Rs 24200/KM

All the above rates are taken by including of 10% erection charges

8-M/s FEDCO has done ABC work under OPEX(For NED=12.108 Km, PED=32.882 Km, BED=0.2 Km, KED=27.888 km)

9- Line extension work has not been considered as it has been done under 6% supervision work.(as learnt from EE, BED)

CAPEX , Consumer Metering and OPEX under ENZEN Dhenkanal & Paradeep Circle FY 13-14

CAPEX work

		AB Cable (KMs)			FEEDER AMR METER (nos.)			DT AMR METER(nos.)			DT Capacitor Bank(nos)			Customer Care(Rs Cr.)		
SI No	Name of the Division	AB Cable Erection (KMs)	Target for replacement as per DFA (KMs)	% target achieved	feeder AMR meter installed	Target as per DFA	% target achieved	DT AMR meter installed	Target as per DFA	% target achieved	DT Capacitor Bank	Target as per DFA	% target achieved	Customer Care in Rs Crore	Target as per DFA	% target achieved
1	Angul	16.12	22.36	72.09%	0	45	0.00%	0	220	0.00%	0	10%	0.00%	0	1	0.00%
2	Dhenkanal	18.36	32.89	55.82%	0	43	0.00%	0	334	0.00%	0	10%	0.00%	0	1.5	0.00%
3	Talcher	15.63	43.13	36.24%	0	43	0.00%	0	335	0.00%	0	10%	0.00%	0	1.2	0.00%
4	Kendrapada	17.05	34.8	48.99%	0	38	0.00%	0	384	0.00%	0	10%	0.00%	0	1.00	0.00%
5	Marshaghai	10.56	34.4	30.70%	0	16	0.00%	0	147	0.00%	0	10%	0.00%	0	0.75	0.00%
6	Jagatsinghpur	30.05	59.52	50.49%	0	25	0.00%	0	216	0.00%	0	10%	0.00%	0	1.00	0.00%
Total		107.77	227.1	47.45%	0	210	0.00%	0	1635	0.00%	0	10%	0.00%	0	6.45	0.00%

Consumer Metering

SI No	Name of the Division	Smart/ AMR Metering	Target in nos	% Target achieved in total	Other metering (Provisional)	SI No	Name of the Division	Smart/ AMR Metering	Target	% Target achieved in total	Other metering (Provisional)
1	Angul	0	12621	0.00%	186	4	KED-I	0	18470	0.00%	122
2	Dhenkanal	0	13258	0.00%	161	5	KED-II	0	9251	0.00%	32
3	Talcher	0	11977	0.00%	137	6	JED	0	21873	0.00%	88
Total		0	37857	0.00%	484	Total		0	49594	0.00%	242

Opex Work

Sl No	Name of the Division	LT pole Maintenance			LT Line Maintenance			Minor Maintenance (LT)			OTHERS			FUSE CALL Centres		
		Actual (Rs.lakh)	Target (Rs.lakh)	% target achieved	Actual (Rs.lakh)	Target (Rs.lakh)	% target achieved	Actual (Rs.lakh)	Target (Rs.lakh)	% target achieved	Any other related items In Rs Lakhs	Target as per DFA in Rs Lakhs	% target achieved	Fuse call Centres in Operation	Target as per DFA in Rs Lakhs	% target achieved
1	Angul	4.576	50.00	9.15%	0.68	35.00	1.94%	0.18	85.00	0.21%	0	150	0.00%	0	150.00	0.00%
2	Dhenkanal	8.99	75.00	11.99%	1.67	50.00	3.34%	0.15	120.00	0.12%	0	300	0.00%	0	223.00	0.00%
3	Talcher	5.5	75.00	7.33%	0.39	50.00	0.78%	0.15	90.00	0.17%	0	200	0.00%	0	200.00	0.00%
	KED-I	9.54	75.00	12.72%	0.49	35.00	1.40%	0.23	25.00	0.92%	0	100	0.00%	0	100.00	0.00%
	KED-II	9.46	50.00	18.92%	0.26	25.00	1.04%	0.19	10.00	1.91%	0	46.00	0.00%	0	50.00	0.00%
	JED	12.69	75.00	16.92%	0.44	50.00	0.88%	0.25	35.00	0.73%	0	50.00	0.00%	0	90.00	0.00%
Total		50.756	400	12.69%	3.93	245	1.60%	1.15	365.00	0.32%	0.00	846.00	0.00%	0	813.00	0.00%

Remarks: Information on Fuse call center and any other related items has not received by this office.

Note: 1. Tree pruning cost is assumed as Rs 600/- for 16 spans of LT line

2. Stay erection @ Rs. 561/-

3. DT renovation @Rs. 250/-

4. DT neutral earthing @ Rs734.00(Rs. 250/ as per cost data of 1999+08% escalation per yr)

5. DT Load balancing @ Rs. 50

6. PSC pole @ Rs. 2200/-/unit

7. LT bare Conductor @ Rs 24200/KM

All the above rates are taken by including of 10% erection charges

CAPEX , Consumer Metering and OPEX under ENZEN Dhenkanal & Paradeep Circle FY 14-15

CAPEX work

		AB Cable (KMs)			FEEDER AMR METER (nos.)			DT AMR METER(nos.)			DT Capacitor Bank(nos)			Customer Care(Rs Cr.)		
SI No	Name of the Division	AB Cable Erection (KMs)	Target for replacement as per DFA (KMs)	% target achieved	feeder AMR meter installed	Target as per DFA	% target achieved	DT AMR meter installed	Target as per DFA	% target achieved	DT Capacitor Bank	Target as per DFA	% target achieved	Customer Care in Rs Crore	Target as per DFA	% target achieved
1	Angul	0	67.0716	0.00%	0	0	-	0	220	0.00%	0	30%	0.00%	0	0	-
2	Dhenkanal	0	98.6424	0.00%	0	0	-	0	334	0.00%	0	30%	0.00%	0	0	-
3	Talcher	5.315	129.396	4.11%	0	0	-	0	335	0.00%	0	30%	0.00%	0	0	-
4	Kendrapada	0	104.4	0.00%	0	0	-	0	384	0.00%	0	30%	0.00%	0	0	-
5	Marshaghai	2.326	103.2	2.25%	0	0	-	0	147	0.00%	0	30%	0.00%	0	0	-
6	Jagatsinghpur	0	178.56	0.00%	0	0	-	0	216	0.00%	0	30%	0.00%	0	0	-
Total		7.641	681.27	1.12%	0	0	-	0	1635	0.00%	0	30%	0.00%	0	0	-

Remarks: Information on DT & Feeder AMR metering, DT Capacitor bank and Customare care has not received by this office.

Consumer Metering

SI No	Name of the Division	Smart/AMR Metering	Target in Nos	% Target achieved in total	Other metering (Provisional) in no	SI No	Name of the Division	Smart/AMR Metering	Target	% Target achieved	Other metering (Provisional) in no
1	Angul	0	20255	0.00%	9	4	KED-I	0	42071	0.00%	16
2	Dhenkanal	0	33835	0.00%	46	5	KED-II	0	18942	0.00%	14
3	Talcher	0	25371	0.00%	7	6	JED	0	26377	0.00%	20
Total		0	79461	0.00%	62	Total		0	87390	0.00%	50

2192.00
2678.30
2337.20

Opex Work

SI No	Name of the Division	LT pole Maintenance			LT Line Maintenance			Minor Maintenance (LT)			OTHERS			FUSE CALL Centres		
		Actual (Rs.lakh)	Target (Rs.lakh)	% target achieved	Actual (Rs.lakh)	Target (Rs.lakh)	% target achieved	Actual (Rs.lakh)	Target (Rs.lakh)	% target achieved	Any other related items In Rs Lakhs	Target as per DFA in Rs Lakhs	% target achieved	Fuse call Centres in Operation	Target as per DFA in Rs Lakhs	% target achieved
1	Angul	2.11464	55.00	3.84%	0.52	38.50	1.36%	0.00	93.50	0.00%	0	165	0	0	165.00	0.00%
2	Dhenkanal	2.63736	82.50	3.20%	2.55	55.00	4.64%	0.00	132.00	0.00%	0	330	0.00%	0	245.30	0.00%
3	Talcher	0.16632	82.50	0.20%	0	55.00	0.00%	0.00	99.00	0.00%	0	220	0.00%	0	220.00	0.00%
	KED-I	0	82.50	0.00%	0	38.50	0.00%	0.00	27.50	0.00%	0	110	0.00%	0	110.00	0.00%
	KED-II	0.73656	55.00	1.34%	0.80	27.50	2.91%	0.00	11.00	0.00%	0	50.60	0.00%	0	55.00	0.00%
	JED	0	82.50	0.00%	0	55.00	0.00%	0.00	38.50	0.00%	0	55.00	0.00%	0	99.00	0.00%
	Total	5.65488	440	1.29%	3.87336	269.5	1.44%	0.00	401.50	0.00%	0.00	930.60	0.00%	0	894.30	0.00%

Remarks: Information on Fuse call center and any other related items has not received by this office.

Note: 1. Tree pruning cost is assumed as Rs 600/- for 16 spans of LT line
2. Stay erection @ Rs. 561/-
3. DT renovation @Rs. 250/-
4. DT neutral earthing @ Rs793.00(Rs. 250/ as per cost data of 1999+08% escalation per yr)
5. DT Load balancing @ Rs. 50
6. PSC pole @ Rs. 2200/-/unit
7. LT bare Conductor @ Rs 24200/KM
8-M/s ENZEN has done ABC work under OPEX(For DED=21.844 Km, ANED=21.007Km)
All the above rates are taken by including of 10% erection charges